CERTIFICATE

To the Clerk of Sedgwick County, State of Kansas We, the undersigned, officers of

City of Mulvane

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2011; and

(3) the Amounts(s) of 2010 Ad Valorem Tax are within statutory limitations. 2011 Adopted Budget Amount of 2010 County Page Ad Valorem Clerk's Table of Contents: No. Expenditures Tax Use Only 2 Computation to Determine Limit for 2011 Allocation of MVT, RVT, 16/20M Veh & Slider 3 Schedule of Transfers 4 5 Statement of Indebtedness Statement of Lease-Purchases 6 **Fund** K.S.A. 712,324 22,197 7 3,309,727 General 12-101a 10-113 8 987,287 391,316 12.194 Debt Service 14 007 3.073 12-16102 9 682,567 Employee Benefit 481,261 12-1220 9 152,360 124,281 Library 10 Industrial Development CO #7 103,344 5,262 10 311,065 12-1,118 5,262 0.16 Capital Improvement Reserve 75-6110 11 189,750 5,262 1104 Special Liability 11 Special Highway 12 229,292 12 40,904 Senior Citizens Special Park & Rec. 13 25,514 13 18,720 Nine One One 14 92,111 Maintenance Shop 14 1,164,749 Water 15 6,319,307 Electric 15 1,494,503 Sewer 100,951 Transportation Impact 16 16 77,301 Storm Sewer Park Impact 17 42,504 17 18 200,402 Swimming Pool 19 Non-Budgeted Funds-A xxxx 15,542,358 1,724,968 53.753 Totals 20 Budget Summary Neigborhood Revitalization Rebate 21 Is an Ordinance required to be passed, published, and attached to the budget? Yes County Clerk's Use Only Assessed Valuation: Sedgwick County Sumner County Total Assessed Valuation 5.a77.470 November 1st Total Assisted by: Assessed Val

Received AUG 23 2010
Sumner County Clerk

Address:

Page No. 1

Attest:

revised 10/06/09

Computation to Determine Limit for 2011

1. Total Tax Levy Amount in 2010 Budget + \$	
1. Total Tax Ecvy Amount in 2010 Budget	1,705,517
2. Debt Service Levy in 2010 Budget - \$ _	408,210
3. Tax Levy Excluding Debt Service \$ _	1,297,307
2010 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2010: + 178,554	
5. Increase in Personal Property for 2010:	
5a. Personal Property 2010 + 659,428	
5b. Personal Property 2009 - 714,736	
5c. Increase in Personal Property (5a minus 5b) +	
(Use Only if > 0)	
6. Valuation of annexed territory for 2010:	
6a. Real Estate + 0	
6b. State Assessed +	
6c. New Improvements - 0	
6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0	
7. Valuation of Property that has Changed in Use during 2010: 78,110	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 256,664	
9. Total Estimated Valuation July 1,2010 31,917,984	
10. Total Valuation less Valuation Adjustment (9 minus 8) 31,661,320	
11. Factor for Increase (8 divided by 10) 0.00811	
12. Amount of Increase (11 times 3) + \$	10,517
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	1,307,824
14. Debt Service in this 2011 Budget	391,316
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	1,699,140

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund	Budget Tax Levy		Allocation	for Year 2011	
for 2010	Amount for 2009	MVT	RVT	16/20M Veh	Slider
General	715,665	131,050	1,876	378	0
Debt Service	408,210	74,750	1,070	216	0
Employee Benefit	441,566	80,858	1,158	233	0
Library	130,537	23,903	342	69	0
Industrial Development					
Capital Improvement Re					
Special Liability	9,539	1,747	25	. 5	0
			,		
TOTAL	1,705,517	312,308	4,471	901	0

		Slider Factor		0.00000
16/20	0M Vehicle		0.00053	
Recreational Vehicle Factor		0.00262		
Motor Vehicle Factor	0.18312	_		
County Treasures Slider Estimate				0
County Treasurers 16/20M Vehicle Estimate		-	901	
County Treasurers Recreational Vehicle Estimate		4,471		
County Treas Motor Vehicle Estimate	312,308	-		

2011

Schedule of Transfers

City of Mulvane

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2009	2010	2011	Statute
Electric	General	173,358	191,000	196,000	12-825d
Water	General	000'6	000,6	30,000	12-825d
Sewer	General	30,000	30,000	30,000	12-825d
General	Swimming Pool	91,000	126,748	131,943	12-1303
General	Municipal Equip Repl	200,100	23,600	20,000	
Electric	Maintenance	20,000	10,000	20,000	12-825d
General	Senior Citizens	•	15,000	19,280	12-1680
				Total Section (1988)	
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					•
	Totals	523,458	405,348	447,223	
	Adjustments*				
	Adjusted Totals	523,458	405,348	447,223	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Sevente Bonds		Date	Date	Interest		Beginning Amount			Amo	Amount Due	Amo	Amount Due
air Obligation: 1ssue Retirement % Issued Jan 1,2010 1998-1 21/1/1998 Variable 1,600,000 590,000 1998-3 41/1/1998 Variable 172,333 60,000 A, 2000 12/1/2000 Variable 662,475 340,000 A, 2000 17/1/2000 Variable 662,475 340,000 A, 2001 4/1/2001 Variable 662,475 340,000 A, 2004 17/1/2002 Variable 968,000 565,000 A, 2004 1/1/2004 Variable 948,235 640,000 B, 2004 9/17/2004 Variable 2,800,000 2,715,000 A, 2006 4/10/2004 Variable 2,800,000 0 A, 2010 3/14/2006 Variable 2,090,000 0 A, 2010 3/24/2010 Variable 1,585,000 2,865,000 A, 2010 3/18/2006 5/487,000 0 0 G.O. Bonds 11/1/2006 Variable 1,580,000		of	Jo	Rate	Amount	Outstanding	Dat	Date Due	,	2010		2011
1998-1 1,600,000 1998-1 1,600,000 1998-1 1,600,000 1998-1 1,600,000 1998-1 1,600,000 1998-2 1,111998 Variable 1,500,000 1,200-2 1,111,000 Variable 1,203 1,112,000 Variable 1,203 1,112,000 Variable 1,203 1,112,000 Variable 1,200,000 Variable			Retirement	%	Issued	Jan 1,2010	Interest	Principal	Interest	Principal	Interest	Principal
1998-1 2/1/1998												
1998-2	77	1/1998		Variable	1,600,000	290,000	3/1	9/1	0	0	0	0
A, 2000 Variable 172,333 A, 2000 12/1/2000 Variable 662,475 A, 2001 4/1/2001 Variable 700,000 A, 2002 7/1/2002 Variable 76,852 B, 2003 10/22/2003 Variable 75,852 A 2004 2/20/2004 Variable 918,802 A, 2006 1/1/2004 Variable 2,800,000 A, 2016 8/1/2006 Variable 2,45,960 A, 2017 4/10/2009 Variable 2,45,960 A, 2010 3/24/2010 Variable 2,090,000 A, 2010 3/24/2006 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000		1/1998		Variable	530,000	185,000	3/1	9/1	0	0	0	0
A, 2000 12/1/2001 Variable 662,475 A, 2001 4/1/2001 Variable 700,000 A, 2002 7/1/2002 Variable 906,000 B, 2003 10/22/2003 Variable 96,000 B, 2004 10/1/2004 Variable 75,832 A 2004 9/17/2004 Variable 63,193 B, 2006 1/1/2005 Variable 245,960 A, 2007 A, 2007 Variable 245,960 A, 2010 3/1/2007 Variable 2,090,000 A, 2010 3/1/2005 Variable 2,090,000 A, 2010 3/1/2006 Variable 1,680,000 A, 2010 5/4/2006 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds (1,680,000 (1,680,000		8661/1/		Variable	172,333	000,09	3/1	9/1	0	0	0	0
A, 2001 Variable 700,000 A, 2002 7/1/2002 Variable 906,000 B, 2003 10/22/2003 Variable 906,000 B, 2004 2/20/2004 Variable 75,852 A 2004 9/17/2004 Variable 918,802 B, 2005 1/1/2006 Variable 2,800,000 A, 2006 8/1/2006 Variable 2,800,000 A, 2010 3/24/2010 Variable 2,090,000 A, 2010 3/24/2005 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds: 11/8/2005 Variable 1,680,000		/1/2000		Variable	662,475	340,000	4/1	1/01	0	0	0	0
A, 2002 A, 2002 Variable 906,000 B, 2003 10/22/2003 Variable 75,852 A 2004 2/20/2004 Variable 845,235 B 2004 9/17/2004 Variable 918,802 A, 2006 1/1/2006 Variable 245,960 A, 2019 8/1/2007 Variable 245,960 A, 2019 3/24/2010 Variable 2,090,000 A, 2010 3/24/2010 Variable 2,090,000 Ay 2019 S/4/2005 Variable 1,680,000 Ay Ev. Series 2006 5/4/2006 Variable 1,680,000 Ay Rev. Series 2006 5/4/2006 Variable 1,680,000		1/2001		Variable	700,000	410,000	4/1	1/01	0	0	0	0
B, 2003 10/22/2003 Variable 75,852 A 2004 2/20/2004 Variable 845,235 B 2004 9/17/2004 Variable 918,802 A, 2006 1/1/2006 Variable 63,193 B, 2006 8/1/2006 Variable 2,800,000 A, 2010 3/24/2010 Variable 2,090,000 A, 2010 3/24/2016 Variable 1,680,000 GO. Bonds 1/8/2005 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds 1,680,000 Variable 1,680,000		1/2002		Variable	906,000	565,000	3/1	1/6	0	0	0	0
A 2004		22/2003		Variable	75,852	22,000	3/1	1/6	1,060	2,000	026	2,000
B 2004 9/17/2004 Variable 918,802 A, 2006 1/1/2006 Variable 63,193 B, 2006 8/1/2006 Variable 2,800,000 A, 2007 5/1/2007 Variable 245,960 A, 2019 Action Action Action A, 2010 Action Action Action A, 2010 Action Action Action Bonds Action Action Action<		50/2004		Variable	845,235	640,000	3/1	1/6	25,103	50,000	23,603	55,000
A, 2006 1/1/2006 Variable 63,193 B, 2006 8/1/2006 Variable 2,800,000 A, 2007 5/1/2007 Variable 245,960 A, 2019 Refunding 4/10/2009 Variable 2,090,000 A, 2010 3/24/2010 Variable 2,090,000 G.O. Bonds 11/8/2005 Variable 10,000,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds 1,680,000 1,680,000		17/2004		Variable	918,802	760,000	3/1	9/1	31,720	55,000	29,245	55,000
B, 2006		1/2006		Variable	63,193	55,000	3/1	9/1	2,403	4,000	2,233	4,000
A, 2007 A, 2019 Refunding A, 2019 Refunding A, 2019 Refunding A, 2010 Ariable CO. Bonds The Bonds: The Bonds: The Bonds Revenue Bonds The Bonds		1/2006		Variable	2,800,000	2,775,000	3/1	1/6	131,088	25,000	129,775	35,000
A, 2019 Refunding 4/10/2009 Variable 3,155,000 A, 2010 A, 2010 A, 2010 A, 2010 A, 2010 A, 2010 A 2010 A 2010 A 2010 A 2010 A 2010 A 2010 B.O. Bonds The B		1/2007		Variable	245,960	220,000	4/1	10/1	9,165	15,000	8,580	15,000
3/24/2010 Variable 2,090,000 11/8/2005 Variable 10,000,000 5/4/2006 Variable 1,680,000		6007/0		Variable	3,155,000	2,865,000	3/1	1/6	73,065	310,000	68,725	315,000
G.O. Bonds ue Bonds: effund & Imp 2005 11/8/2005 Variable 10,000,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds 1,680,000 1,680,000		94/2010		Variable	2,090,000	0	3/1	9/1	20,404	175,000	40,750	415,000
G.O. Bonds ue Bonds: Variable 10,000,000 efund & Imp 2005 11/8/2005 Variable 1,680,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds Other												
ue Bonds: 11/8/2005 Variable 10,000,000 y Rev. Series 2006 5/4/2006 Variable 1,680,000 Revenue Bonds 1,680,000 1,680,000	onds					9,487,000			294,007	636,000	303,880	896,000
Revenue Bonds 5/4/2005 Variable 10,000,000 Y Rev. Series 2006 5/4/2006 Variable 1,680,000									1	000	0	
Revenue Bonds Revenue Bonds Other		/8/2005		Variable	10,000,000	8,835,000	4/1	10/1	378,435	345,000	366,360	355,000
Revenue Bonds Other		4/2006		Variable	1,680,000	1,525,000	5/1	11/1	76,208	55,000	73,843	60,000
Revenue Bonds Other												
Revenue Bonds Other			,									
Revenue Bonds Other	-									6		000
Other	ue Bonds					10,360,000			454,643	400,000	440,203	415,000
									C	٥		
						0			0	0	0	000 110 1
Total Indebtedness 19,847,000	edness					19,847,000			748,650	1,036,000	744,083	1,311,000

2011

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

City of Mulvane

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Dne
Item Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2010	2010	2011
911 Equipment	12/10/2003	96	Variable	62,308	17,802	8,901	8,901
2-2008 Sterling Dump Trucks	12/18/2007	48	0.00	122,219	60,927	0	29,073
Water Tower Painting	5/19/2009	96	0.00	72,573	72,573	10,000	10,000
EMS Building	6/19/2001	240	5.50	1,600,000	1,255,000	133,764	128,880
		,					
							,
	,						
Totale					1,406,302	152,665	176,854

^{***}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,363,554	1,459,537	
Receipts:	-,,		
Ad Valorem Tax	751,524	715,665	xxxxxxxxxxxxx
Delinquent Tax	9,118		
Motor Vehicle Tax	137,419	139,068	
Recreational Vehicle Tax	1,971	2,331	1,876
16/20M Vehicle Tax	444	423	378
Gross Earning (Intangible) Tax	0	0	
LAVTR	.0	0	0
City and County Revenue Sharing	0	0	0
Slider	1,378	0	
Local Alcoholic Liquor	11,091	11,631	11,947
Highway Connecting Link	27,209	27,000	
Licenses	18,841		
Permits	33,137	30,000	
Filing Fees	1,340		<u> </u>
Franchise Fees	224,677	165,000	
Ambulance Charges/Subsidies	425,125	400,000	400,000
Court Costs	23,324	25,000	
Court Evaluations	5,736		
Fines & Diversions	84,576		
Police Training/Court Misc.	3,137	2,500	
Transfer from/Utilities	212,359	230,000	
Donations	1,425		· · · · · · · · · · · · · · · · · · ·
	6,777	1,000	
Sale of Assets Fire District #12	22,000	21,500	
	668,894		
Sedgwick County Sales Tax Cell Tower Lease			
	2,599	5,000	
Loan Proceeds		0	<u> </u>
Grant Monies	37,145	U	0
· · · · · · · · · · · · · · · · · · ·			
Interest on Idle Funds/Investments	18,571	15,000	10,000
Miscellaneous	26,629		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,756,446	2,543,618	1,850,251
Resources Available:	4,120,000		

City of Mulvane

THIND	DACE.	- GENER	ΔT.
runu	FAUL	- GENER	Δ L

FUND PAGE - GENERAL			
Adopted Budget	Prior Year Actual		Proposed Budget Year
General	2009	2010	2011
Resources Available:	4,120,000	4,003,155	2,624,800
Expenditures:			
0	0	0	0
0	. 0	0	0
0	0	0	0
0	0	0	- 0
Sub-Total detail page (Note should agree with detail)	0	0	0
Administration	176,603	167,600	159,400
Capital Outlay	0	450,000	450,000
Transfer out/Senior Citizens	0	15,000	19,280
Transfer out/Swimming Pool	91,000	126,748	131,943
	and the second of the	eren i de la companya de la company	
Street Department	178,731	240,552	260,341
Debt Service		0	0
Fire Department	201,521	178,274	206,876
Debt Service	18,981	18,981	18,981
Deat Service			10,701
Police Department	836,130	883,134	880,233
Debt Service	050,150	005,154	000,233
Deat Service			
D. J.	130,297	223,656	225 606
Parks	130,297	223,030	235,606
Debt Service	0	. 0	0
	147 670	146 270	100.400
Sports Complex	147,679	146,370	162,460
	04.607	107.050	100.150
Municipal Court	84,687	107,950	103,150
	0.000	10.500	
Planning Commission	9,396	10,500	10,500
	2=2=20	401 500	
Ambulance Department	373,788	401,798	416,520
Debt Service		0	0
Inspection Department	66,339	70,800	73,200
Debt Service ES Bldg.	131,615	133,333	128,880
Fire District #12	12,892	18,900	23,000
Bindweed	704	3,000	. 1,000
Transfer out/Municipal Equipment Repl.	200,100	23,600	20,000
Neighborhood Revitalization Rebate	0	8,410	8,357
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,660,463	3,228,606	3,309,727
Unencumbered Cash Balance Dec 31	1,459,537		xxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 3,315,517	3,228,606	Non-Appr Bal	
2007/2010 Dauget Francisco Francisco 2,513,517	-,,000	Tot Exp/Non-Appr Bal	
•		Tax Required	
	U.	el Comp Rate: 4.00%	27,397
		f 2010 Ad Valorem Tax	

City of Mulvane

2011

FUND PAGE

Adopted Budget Debt Service	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	180,792	109,690	
Receipts:	100,752	107,070	70,500
Ad Valorem Tax	256,652	408 210	xxxxxxxxxxxxxxxx
Delinquent Tax	3,758		
Motor Vehicle Tax	74,724		
Recreational Vehicle Tax	1,073		
16/20M Vehicle Tax	192	145	216
Slider	.0	0	210
/	; 0		.0
Special Assessments	531,911	465,607	450,000
Deliquent Special Assessments	4,597		
Mechanical & Equipment Tax	508		
Mechanical & Equipment 1ax	308	0	
In Lieu of Tax (IRB)	0		
Interest on Idle Funds/Investments	4,285	1,000	1,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	877,700	940,347	532,036
Resources Available:	1,058,492	1,050,037	611,022
Expenditures:			
Bond Principal	1,845,421	633,100	664,175
Interest Coupon	368,789	332,904	
Commission & Postage/Issue Costs	16		
Cash Basis Reserve	0	0	10,000
Proceeds from bond refunding	-1,283,769	0	
Neighborhood Revitalization Rebate	0	1,1.5.	
Miscellaneous	18,345	0) (
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	948,802		· · · · · · · · · · · · · · · · · · ·
Unencumbered Cash Balance Dec 31	109,690		xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 970,608	981,051	Non-Appr Ba	
	•	Tot Exp/Non-Appr Ba	
		Tax Required	
	,	el Comp Rate: 4.00%	
	Amount o	f 2010 Ad Valorem Tax	391,316

Page No. 8

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefit	2009	2010	2011
Unencumbered Cash Balance Jan 1	196,382	226,022	131,567
Receipts:			
Ad Valorem Tax	414,853	441,566	XXXXXXXXXXXXXXXXX
Delinquent Tax	4,636	2,000	2,000
Motor Vehicle Tax	66,608	76,741	80,858
Recreational Vehicle Tax	. 956	1,285	1,158
16/20M Vehicle Tax	193	233	233
Slider	760	0	0
Interest on Idle Funds/Investments	4.154	6,000	4,000
Miscellaneous	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	492,160	527,825	88,249
Resources Available:	688,542	753,847	
Expenditures:		-	
Administration	46,929	115,990	153,490
Street Department	68,294		
Police Department	219,921	276,000	276,000
Emergency Services Departments	78,722	85,701	91,300
Parks & Sports Complex	48,654	67,999	74,800
Neighborhood Revitalization Rebate	0	5,189	5,577
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	462,520	622,280	682,567
Unencumbered Cash Balance Dec 31	226,022	131,567	XXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 599,942	622,280	Non-Appr Bal	
· ·		Tot Exp/Non-Appr Bal	682,567
		Tax Required	462,751
		el Comp Rate: 4,00%	18,510
	Amount o	f 2010 Ad Valorem Tax	481,261

Adopted Budget

Adopted Budget			
-	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Library	2009	2010	2011
Unencumbered Cash Balance Jan 1	5,107	5,108	8,535
Receipts:			
Ad Valorem Tax	111,019	130,537	xxxxxxxxxxxxxxx
Delinquent Tax	1,439	0	0
Motor Vehicle Tax	22,367	20,531	23,903
Recreational Vehicle Tax	321	344	342
16/20M Vehicle Tax	59	62	69
Slider	203	0	0
Interest on Idle Funds/Investments	48	10	10
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	135,456	151,484	24,324
Resources Available:	140,563	156,592	32,859
Expenditures:			
Library Appropriations	135,455	146,523	150,919
Neighborhood Revitalization Rebate	0	1,534	1,441
Miscellaneous	0	<u> </u>	1
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	135,455	 	
Unencumbered Cash Balance Dec 31	5,108	<u> </u>	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 143,582	148,057	Non-Appr Ba	
		Tot Exp/Non-Appr Ba	
		Tax Required	
	r	of Comp Date: 4 000/	4 700

Tax Required Del Comp Rate: 4.00%

Amount of 2010 Ad Valorem Tax

4,780 124,281

Page No. 9

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Industrial Development	2009	2010	2011
Unencumbered Cash Balance Jan 1	199,516	223,987	97,234
Receipts:			
Ad Valorem Tax	19,881	0	xxxxxxxxxxxxxxx
Delinquent Tax	217	50	
Motor Vehicle Tax	2,209	3,669	
Recreational Vehicle Tax	32	61	
16/20M Vehicle Tax	7	11	
Slider	36	0	
	2.000		
Interest on Idle Funds/Investments	2,089	2,000	1,000
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Receipts	24 450		
Total Receipts	24,471	5,791	1,050
Resources Available:	223,987	229,778	98,284
Expenditures:			
Industrial Development	0	132,544	103,284
Neighborhood Revitalization Rebate	0		60
Miscellaneous	Ö	0	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	132,544	103,344
Unencumbered Cash Balance Dec 31	223,987	97,234	xxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 165,661	132,544	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	103,344
		Tax Required	5,060
	De	el Comp Rate: 4.00%	202
	Amount of	2010 Ad Valorem Tax	5,262

Adopted	Budget
rachter	Duago

. Laoptoa Daagot			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvement Reserve	2009	2010	2011
Unencumbered Cash Balance Jan 1	384,831	463,165	303,005
Receipts:			
Ad Valorem Tax	62,738	0	XXXXXXXXXXXXXXXXX
Delinquent Tax	979		
Motor Vehicle Tax	. 15,111	11,611	
Recreational Vehicle Tax	218	194	
16/20M Vehicle Tax	12	. 35	
Slider	115	0	
Interest on Idle Funds/Investments	4,111	2,000	2,000
Miscellaneous	1,111	2,000	2,000
Does miscellaneous exceed 10% of Total Receipts		· · ·	
Total Receipts	83,284	14,840	3,000
Resources Available:	468,115		
Expenditures:		,	
Capital Improvements	4,950	175,000	311,005
Neighborhood Revitalization Rebate			60
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,950		311,065
Unencumbered Cash Balance Dec 31	463,165	303,005	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 375,737	341,318	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
		Tax Required	5,060
	D	el Comp Rate: 4.00%	202
	Amount o	f 2010 Ad Valorem Tax	5,262

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Liability	2009	2010	2011
Unencumbered Cash Balance Jan 1	264,269	263,871	180,278
Receipts:			
Ad Valorem Tax	19,816	9,539	XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	283	135	135
Motor Vehicle Tax	4,058	3,661	1,747
Recreational Vehicle Tax	58	61	25
16/20M Vehicle Tax	12	11	5
Slider	0	0	0
Interest on Idle Funds/Investments	2,793	3,000	2,500
Miscellaneous	2,7,7,5	0,000	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	27,020	16,407	4,412
Resources Available:	291,289		
Expenditures:			
Legal Fees	27,418	100,000	189,690
Neighborhood Revitalization Rebate			60
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	27,418		
Unencumbered Cash Balance Dec 31	263,871		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 283,440	267,112	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
		Tax Required	
		el Comp Rate: 4.00%	202
	Amount o	f 2010 Ad Valorem Tax	5,262

Adopted Budget

Adopted Dadget			
,	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2009	2010	2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:	-		
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			· · · · · · · · · · · · · · · · · · ·
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts		0 0	<u> </u>
Resources Available:		0 ((
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			1
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures		<u> </u>)
Unencumbered Cash Balance Dec 31			xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0	0	Non-Appr Ba	
		Tat Com Alan Anna Da	11

Tot Exp/Non-Appr Bai Tax Required Del Comp Rate: 4.00% Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
Special Highway	2009	2010	2011
Unencumbered Cash Balance Jan 1	55,103		37,549
Receipts:	33,103	33,447	31,547
State of Kansas Gas Tax	147,593	215,800	222,520
County Transfers Gas	57,652		0
County Transiers das	37,032		
Interest on Idle Funds/Investments	731	1,025	150
Miscellaneous	0	0	. 0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	205,976	216,825	222,670
Resources Available:	261,079	252,272	260,219
Expenditures:			
Street Department	196,559	214,723	200,219
Debt Services/Street Department	29,073	0	29,073
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	225,632		
Unencumbered Cash Balance Dec 31	35,447	37,549	30,927

2009/2010 Budget Authority Amount:

259,872

244,723

Adopted Budget

-			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Senior Citizens	2009	2010	2011
Unencumbered Cash Balance Jan 1	379	3,617	1,604
Receipts:			
Sedgwick County	18,000	25,980	18,000
Sumner County	3,290	3,000	3,000
Activity Receipts	3,553	4,000	3,500
Transfer in/General Fund	0	15,000	19,280
Grand money	2,548	0	0
Interest on Idle Funds/Investments	19	20	20
Miscellaneous	742	0	500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	28,152	48,000	44,300
Resources Available:	28,531	51,617	45,904
Expenditures:			
Senior Citizen Expenses	24,914	50,013	40,904
Miscellaneous	C		0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	24,914	50,013	40,904
Unencumbered Cash Balance Dec 31	3,617	1,604	5,000

2009 Budget Authority Limited Amount:

47,111

50,013

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Park & Rec.	2009	2010	2011
Unencumbered Cash Balance Jan 1	37,716	44,701	25,514
Receipts:			
Local Alcohol Liquor Tax	11,091	11,631	
·			
Interest on Idle Funds/Investments	393	150	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	11,484	11,781	0
Resources Available:	49,200	56,482	25,514
Expenditures:			
Park Equipment'	4,499	30,968	25,514
	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,499	30,968	25,514
Unencumbered Cash Balance Dec 31	44,701	25,514	0

2009/2010 Budget Authority Amount:

29,564

30,968

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Nine One One	2009	2010	2011
Unencumbered Cash Balance Jan 1	21,270	12,730	3,670
Receipts:			,
Taxes	14,539	15,000	15,000
Interest on Idle Funds	173	50	50
Miscellaneous	0	. 0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,712		15,050
Resources Available:	35,982	27,780	18,720
Expenditures:			
Telephone Expense	7,545	7,500	7,500
New Equipment	6,328	7,000	2,110
Insurance	104	110	110
Debt Service	9,275	9,500	9,000
NG	0	0	0
Miscellaneous		<u> </u>	<u> </u>
Does miscellaneous exceed 10% of Total Expenditure	22.252	24 110	10 720
Total Expenditures	23,252		
Unencumbered Cash Balance Dec 31	12,730	3,670	0

2009/2010 Budget Authority Amount:

23,252

41,338

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Maintenance Shop	2009	2010	2011
Unencumbered Cash Balance Jan 1	0	2,821	2,821
Receipts:			
Reimbursed Expense	20,818	48,758	48,758
Reimbursed Labor	23,269	33,000	33,000
Transfer in/Electric Department	20,000	10,000	20,000
Interest on Idle Funds	5	0	0
Miscellaneous	482	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	64,574	91,758	101,758
Resources Available:	64,574	94,579	104,579
Expenditures:			
Maintenance Expense	61,753	91,758	92,111
	·		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure	C1 850	01.750	02.111
Total Expenditures	61,753		
Unencumbered Cash Balance Dec 31	2,821	2,821	12,468

2009/2010 Budget Authority Amount:

94,594

91,758

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Water	2009	2010	2011
Unencumbered Cash Balance Jan 1	219,357	234,011	244,905
Receipts:			<i>'</i>
Sales to Customer	730,029	1,100,000	1,200,000
Service to Customer	57,896	75,700	28,460
	0	0	
Transfer in	72,573	0	0
Interest on Idle Funds/Investments	9,796	4,120	2,420
Miscellaneous	2,219	7,260	200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	872,513	1,187,080	1,231,080
Resources Available:	1,091,870	1,421,091	1,475,985
Expenditures:			
Operations	758,670	1,044,789	1,002,210
Non-operations	17,058	40,000	40,000
Transfer to/General Fund	9,000	9,000	30,000
Transfer to/Maintenance	0	0	0
Debt Service	751,772	82,397	92,539
Proceeds from Bond Refunding	-678,641	0	0
Miscellaneous	0	C	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	857,859		·
Unencumbered Cash Balance Dec 31	234,011	244,905	311,236

2009/2010 Budget Authority Amount:

1,207,444

1,176,186



Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Electric	2009	2010	2011
Unencumbered Cash Balance Jan 1	3,147,175	2,912,503	2,664,796
Receipts:		17	•
Sales to Customers	2,850,795	5,880,000	6,075,000
Service to Customers	830,716	114,274	114,074
Proceeds from Bond Refunding	387,434	0	0
Interest on Idle Funds/Investments	79,613	80,500	36,500
Miscellaneous	15,715	. 0	200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,164,273	6,074,774	6,225,774
Resources Available:	7,311,448	8,987,277	8,890,570
Expenditures:			
Operations	3,173,533	5,535,439	5,508,156
Non-operations	188,086	200,000	220,000
Transfer to/General Fund	245,931	191,000	196,000
Transfer to/Maintenance	20,000	10,000	20,000
Debt Service	.771,395	386,042	385,151
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,398,945	 	
Unencumbered Cash Balance Dec 31	2,912,503	2,664,796	2,561,263

2009/2010 Budget Authority Amount:

6,008,900

6,322,481

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sewer	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,547,672	1,494,079	1,289,399
Receipts:			·
Sales to Customers	1,073,603	1,218,000	1,320,000
Service to Customers	73,522	78,400	17,500
			0
Interest on Idle Funds/Investments	15,481	25,400	15,300
Miscellaneous	2,951	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,165,557	1,321,800	1,352,800
Resources Available:	2,713,229	2,815,879	2,642,199
Expenditures:			,
Operations	571,464		809,403
Non-operations	18,106	40,000	40,000
Transfer to/General Fund	30,000	30,000	30,000
Debt Service	1,404,736	613,399	615,100
Proceeds from Bond Refunding	-805,156	0	0
Miscellaneous	0	. 0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,219,150		
Unencumbered Cash Balance Dec 31	1,494,079	1,289,399	1,147,696

2009/2010 Budget Authority Amount:

1,516,776

1,526,480



Adopted Budget	Prior Year Acutal	Current Year Estimate	Proposed Budget Year
Transportation Impact	2009	2010	2011
Unencumbered Cash Balance Jan 1	205,134	152,951	96,951
Receipts:			
Transportation Impact Fees	4,900	3,000	3,000
		4.7	
		1.42	
Interest on Idle Funds/Investments	2,683	1,000	1,000
Miscellaneous	.0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,583	4,000	4,000
Resources Available:	212,717	156,951	100,951
Expenditures:			
Completed Construction	59,766	60,000	100,951
		a Programa	
		3 h e	
a company of the a soul	to the contract of the contrac	ر رست و با الدينية (مينو - مناه مناسب المراهم ومن	·
		5.0 7	
	: : : : : : : : : : : : : : : : : : : :		
Miscellaneous	. 0	0	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	59,766	60,000	100,951
Unencumbered Cash Balance Dec 31	152,951	96,951	0

2009/2010 Budget Authority Amount:

205,555

207,134

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Storm Sewer	2009	2010	2011
Unencumbered Cash Balance Jan 1	170,503	202,804	49,301
Receipts:			
Impact Fees	30,596	27,000	27,000
Interest on Idle Funds/Investments	1,705	2,000	1,000
Miscellaneous	1,703		0
Does miscellaneous exceed 10% of Total Receipts		<u> </u>	
Total Receipts	32,301	29,000	28,000
Resources Available:	202,804		
Expenditures:	202,000		
Completed Construction	0	182,503	77,301
			,
Miscellaneous			ļ
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures			
Unencumbered Cash Balance Dec 31	202,804	49,301	0

2009 Budget Authority Limited Amount:

162,898

182,503

Adopted Dudget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
Adopted Budget	2009	2010	2011
Park Impact	<u> </u>		
Unencumbered Cash Balance Jan 1	47,032	49,504	41,004
Receipts:			
Impact Fees	2,100	1,000	1,000
Interest on Idle Funds/Investments	372	500	500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,472	1,500	1,500
Resources Available:	49,504	51,004	42,504
Expenditures:			
Completed Construction	0	10,000	42,504
Miscellaneous	. 0	0	
Does miscellaneous exceed 10% of Total Expenditure	<u> </u>		
Total Expenditures	0	10,000	
Unencumbered Cash Balance Dec 31	49,504	41,004	0

2009/2010 Budget Authority Amount:

47,082

40,032

Adopted Budget

Adopted Budget						
	Prior Year Actual	Current Year Estimate	Proposed Budget Year			
	2009	2010	2011			
Unencumbered Cash Balance Jan 1	0	0	0			
Receipts:						
	·					
Miscellaneous	.0	0	0			
Does miscellaneous exceed 10% of Total Receipts						
Total Receipts	0	0	0			
Resources Available:	0	0	0			
Expenditures:						
	0					
	1					
Miscellaneous	<u> </u>	 				
Does miscellaneous exceed 10% of Total Expenditure			<u> </u>			
Total Expenditures	0					
Unencumbered Cash Balance Dec 31	C) (0			

2009/2010 Budget Authority Amount:

City of Mulvane

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

FUND PAGE FOR FUNDS WITH NO TAX LEVY Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Swimming Pool	2009	2010	2011
Unencumbered Cash Balance Jan 1	144	459	
Receipts:			
Admissions/Lessons	44,161	51,000	51,000
Pool Rental	3,987	6,000	6,000
Concession stand	9,617	11,000	11,000
Transfer in/General Fund	91,000	126,748	131,943
j			
Y	0		^
Interest on Idle Funds/Investments	8	0	0
Miscellaneous	2,714	. 0	0
Does miscellaneous exceed 10% of Total Receipts	171 107		
Total Receipts	151,487	194,748	199,943
Resources Available:	151,631	195,207	200,402
Expenditures:			
Swimming Pool Expense	151,172	194,748	200,402
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	151,172	194,748	200,402
Unencumbered Cash Balance Dec 31	459	459	1

2009/2010 Budget Authority Amount:

191,287

194,748

2011

269,194

Total

City of Mulvane

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2009 is to be shown)

0 0 0 0 (5) Fund Name: Cash Balance Dec 31 Resources Available: Cash Balance Jan 1 Total Expenditures Jnencumbered Total Receipts Expenditures: Receipts: 0 0 0 0 (4) Fund Name: Cash Balance Dec 31 Resources Available: Cash Balance Jan 1 Total Expenditures Unencumbered Total Receipts Expenditures: Receipts: 0 0 0 0 (3) Fund Name: Cash Balance Dec 31 Resources Available: Total Expenditures Cash Balance Jan 1 Unencumbered Total Receipts Expenditures: Receipts: 1,200 1,200 1,200 Speical Highway Impr. 1,199 0 (2) Fund Name: Cash Balance Dec 31 Resources Available: State Reimbursement Cash Balance Jan 1 Total Expenditures Jnencumbered Total Receipts Expenditures: Street Impr. Receipts: Interst Municipal Equipment Repl. 222,361 267,995 202,818 470,813 248,452 248,452 200,100 2,718 Non-Budgeted Funds-A (1) Fund Name: Cash Balance Dec 31 Resources Available: Cash Balance Jan 1 Transfer in/General Total Expenditures Equipment Repl. Unencumbered **Fotal Receipts** Expenditures: Receipts: Interest

202,819 472,013

**Note: These two block figures should agree.

* *

222,361

249,652

222,361

Page No. 19

City of Mulvane

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	720,488	22.419	8,357
Debt Service	391,259	12.174	4,538
Employee Benefit	480,795	14.961	5,577
Library	124,263	3.867	1,441
Industrial Development	5,200	0.162	60
Capital Improvement Rese	5,200	0.162	60
Special Liability	5,200	0.162	60
0			
0			
0			
0			
0			
TOTAL	1,732,405	53.906	20,093

2010 July 1 Valuation: 32,137,608

Valuation Factor: 32,137.608

Neighborhood Revitalization Subj to Rebate: 372,763

Neighborhood Revitalization factor: 372.763

^{**}This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

2011

NOTICE OF BUDGET HEARING

The governing body of City of Mulvane

will meet on the August 2, 2010 at 7:30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2009		Current Year Estima	Current Year Estimate for 2010		Proposed Budget for 2011		
		Actual		Actual		Amount of 2010	Estimate	
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Expenditures	Ad Valorem Tax	Tax Rate *	
General	2,660,463	24.500	3,228,606	22,413	3,309,727	712,324	22.165	
Debt Service	948,802	8.384	971,051	12.785	987,287	391,316	12.176	
Employee Benefit	462,520	13.520	622,280	13.829	682,567	481,261	14.975	
Library	135,455	3.617	148,057	4.088	152,360	124,281	3.867	
Industrial Development	*****	0.647	132,544		103,344	5,262	0.164	
Capital Improvement Reserve	4,950	2.046	175,000		311,065	5,262	0.164	
Special Liability	27,418	0.645	100,000	0.299	189,750	5,262	0.164	
Special Highway	225,632		214,723		229,292			
Senior Citizens	24,914		50,013		40,904			
Special Park & Rec.	4,499		30,968		25,514			
Vine One One	23,252		24,110		18,720			
Maintenance Shop	61,753		91,758		92,111			
Water	857,859		1,176,186		1,164,749			
Electric	4,398,945		6,322,481		6,329,307			
Sewer	1,219,150		1,526,480		1,494,503			
Transportation Impact	59,766		60,000		100,951			
Storm Sewer · Park Impact			182,503 10,000		77,301 42,504			
Рагк ппраст			10,000		42,504			
Swimming Pool	151,172		194,748		200,402			
	0.40.650							
Non-Budgeted Funds-A	249,652							
Totals	11,516,202	53.359	15,261,508	53.414	15,552,358	1,724,968	53.675	
Less: Transfers	523,458		405,348		447,223	1		
Net Expenditure	10,992,744	ļ	14,856,160		15,105,135			
Total Tax Levied	1,703,441]	1,705,517		XXXXXXXXXXXXXXXX			
Assessed Valuation	31,925,462		31,917,984		32,137,608			
Outstanding Indebtedness,								
January 1,	<u>2008</u>		<u>2009</u>		<u>2010</u>			
G.O. Bonds	10,904,960		10,182,000		9,487,000	<u>.</u>		
Revenue Bonds	11,115,000		10,745,000		10,360,000	_		
Other	0	•	0		0	=		
Lease Purchase Principal	1,432,824	•	1,323,922		1,406,302	-		
Total	23,452,784	•	22,250,922	-	21,253,302	•		

Tax rates are expressed in mills

City Official Title:

Page No. 20

revised 12/08/09

ORDINANCE NUMBER 1349

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2011 FOR THE City of Mulvane

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

Section One. In accordance with state law, the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2011 until December 31, 2011.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2010 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 2 nd day of aug

lug., 2010

Mayor

SEAD EAL

(Must be published and publication attached to budget)

NOTICE OF BUDGET HEARING

The governing body of City of Mulvane

will meet on the August 2, 2010 at 7:30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

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	Prior Year Actua	for 2009	Current Year Esti	mate for 2010	Propos	sed Budget for 2011	Rudget for 2011	
77.77		Actual		Actual	1 Topos	Amount of 2010	F-1	
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Expenditures	The second secon	Estimate	
General	2,660,463	24.500	3,228,606			Ad Valorem Tax	Tax Rate *	
Debt Service	948,802	8.384	971,051			712,324	22.165	
Employee Benefit	462,520	13.520	622,280			391,316	12.176	
Library	135,455	3.617	148,057		002,507	481,261	14.975	
Industrial Development		0.647	132,544		132,300	124,281	3.867	
Capital Improvement Reserve	4,950	2.046	175,000		103,344	5,262	0.164	
Special Liability	27,418	0.645	100,000	0,299	311,065	5,262	0.164	
				0.233	189,750	5,262	0.164	
	1	A CONTRACTOR OF THE CONTRACTOR		 				
		4.5			 			
3.4.3			2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	 	 			
			V	 				
Special Highway	225,632		214,723		220,000			
Senior Citizens	24,914		50,013		229,292 40,904			
Special Park & Rec.	4,499		30,968					
	23,252	evale outlined s	24,110				Maria da	
Maintenance Shop	61,753		91,758		18,720			
ater	857,859		1,176,186		92,111			
_aectric	4,398,945	St. Francisk	6,322,481		1,164,749			
Sewer	1,219,150		1,526,480	The Control	6,319,307	14.17	100	
Transportation Impact	59,766	Carrena Car	60,000	The state of the s	1,494,503			
Storm Sewer		Printer of the	182,503		100,951		1 11 11 11	
Park Impact			10,000		77,301	Section 1981	1.47.50	
	Harry Control of				42,504	1 1 2 1 1 2 1 2 2 1 1 1 1 1 1 1 1 1 1 1	- 15 A	
Swimming Pool	151,172		194,748		2 22 200 400	- 44	4 1 May 1 13	
					200,402	3.44		
	Settle det gerek 📑							
		1.00					₹	
Non-Budgeted Funds-A	249,652	igitud kedala						
		es Salvero de A	. Casasa Alexanda	Grand S. A. Comban and St.				
		- 1 g/s	14 in 19	27	are to the control of the control of	** * * * * * * * * * * * * * * * * * *	11 (1	
		ref . e	Japan Japan S					
Totals	11,516,202	53.359	15,261,508	53.414		1.001.010		
Less: Transfers	523,458	7 54.	405,348	33.414		1,724,968	53.675	
	10,992,744		14,856,160		437,223 15,105,135		" '. '. '. '	
Total Tax Levied	1,703,441		1,705,517	della in problem				
Assessed	mas in the		3,7.55,5.7	· F	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			
Valuation	31,925,462	`	31,917,984		32,137,608			
O				, L	32,137,008			
Outstanding Indebtedness,	F1				•			
January 1,	<u>2008</u>		2009		2010	•		
G.O. Bonds	10,904,960		10,182,000	** ***	•	•		
Revenue Bonds	11,115,000		10,745,000	• · · · · · · · · · · · · · · · · · · ·	9,487,000	.5		
Other	0			-	10,360,000	2.5		
ease Purchase Principal			0		0 .	•		
otal	1,432,824		1,323,922		1,406,302			
DESCRIPTION OF THE PROPERTY OF	23,452,784		22,250,922	_	21,253,302			
*Tax rates are expressed in mills								